



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

KYMBERLY MARCOS PINE
COUNCILMEMBER, DISTRICT 1
TELEPHONE: (808) 768-5001
EMAIL: kmpine@honolulu.gov

March 20, 2015

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER KYMBERLY MARCOS PINE

RE: PROPOSED BUDGET AMENDMENTS

RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 MAR 20 PM 4:08

Attached please find my proposed budget and Grants in Aid amendments to the following bills for consideration by the Budget Committee:

Bill 13 (2015): Executive Operating Budget

Bill 14 (2015): Executive Capital Budget

Thank you.

Sincerely,

A handwritten signature in black ink that reads "Kymberly Pine".

Kymberly Marcos Pine
Councilmember, District 1

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	1 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051- Office Supplies.		(\$5,066)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$92,500)	CE	GN	Reduced funding request for Honolulu Film Office and Community Revitalization by 50% to eliminate duplicative services. Total FY16 appropriation request reduced by 20%.
Reduce funding for current expenses for OC 3049- Other Services-Not Classified.		(\$14,900)	CE	GN	No justification provided for this request. No funds appropriated for this purpose in prior fiscal years 2014 and 2015.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$11,430)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	2 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$6,000)	CE	GN	No justification provided for this request. No funds appropriated for this purpose in prior fiscal years 2014 and 2015.
Reduce funding for current expenses for OC 3302- Electricity.		(\$1,664)	CE	GN	Reduce request for additional funds for electricity to reflect trend of falling energy prices as reflected by DBEDT energy trends, and to encourage energy efficiency and conservation. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3302- Electricity.		(\$21,021)	CE	HB	Reduce request for additional funds for electricity to reflect trend of falling energy prices as reflected by DBEDT energy trends, and to encourage energy efficiency and conservation. Reduced to FY15 appropriation.

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	3 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	4 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 5 of 24

DATE: 3/20/2015

COUNCILMEMBER: Pine

STAFF & PHONE EXT: SF x85025

FUNCTION:	General Government
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PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Treasury

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	6 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	7 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85023
FUNCTION:	General G
PROGRAM:	Law
DEPARTMENT:	Corporation
ACTIVITY:	Ethics Cor

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 8 of 24

DATE: 3/20/2015

COUNCILMEMBER: Pine

STAFF & PHONE EXT: SF x85025

FUNCTION: General Government

PROGRAM: Planning and Zoning

DEPARTMENT: Planning and Permitting

ACTIVITY: Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 9 of 24

DATE: 3/20/2015

COUNCILMEMBER: Pine

STAFF & PHONE EXT: SF x85025

FUNCTION: General Government

PROGRAM:	General Government Facilities and Infrastructure
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DEPARTMENT: Facility Maintenance

ACTIVITY: Public Building and Electrical Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	10 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	11 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3004- Consultant Services.		(\$40,000)	CE	GN	Need for consultant services for LED conversion of street lighting not sufficiently justified. Reduced by 50%.
Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$25,000)	CE	GN	Improvements to City facilities are not specified in this request. Reduced to FY15 appropriation amount of \$50,000.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$10,500)	CE	GN	No justification for increased general fund appropriation request in addition to partial special fund request. Special funds should cover this expense.
Reduce funding for current expenses for OC 3630- Rentals-Office Equipment.		(\$17,380)	CE	GN	No justification for increase from FY15 request in other fixed charges expenses. Reduced by 38%.
Reduce funding for equipment for OC 4351- Office Equipment, Fixtures & Furnishings.		(\$8,000)	E	GN	No justification provided for this request. No funds appropriated for this purpose in prior fiscal years 2013 and 2014.

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	12 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	13 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	14 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	15 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	16 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	17 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Traffic Signals and Technology

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	18 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 19 of 24
DATE: 3/20/2015
COUNCILMEMBER: Pine
STAFF & PHONE EXT: SF x85025
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2401- Educational, Recreational and Scientific Supplies.		(\$15,500)	CE	GN	No justification provided for public education supplies - T-shirts, test kits, trash bags, key chains. Total FY16 appropriation reduced by 14%.
Reduce funding for current expenses for OC 2517- Supplies Not Classified.		(\$1,400)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3004- Consultant Services.		(\$300,000)	CE	GN	Insufficient justification for request for additional funds for water quality program permits- reduced by 50%. Total FY16 appropriation reduced by 15%.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$3,000)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$3,630)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3670- Other Rentals.		(\$8,400)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	20 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051- Office Supplies.		(\$10,100)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 2517- Supplies Not Classified.		(\$12,500)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$13,500)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3302- Electricity.		(\$1,104,484)	CE	SW	Reduce request for additional funds for electricity to reflect trend of falling energy prices as reflected by DBEDT energy trends, and to encourage energy efficiency and conservation. Reduced to FY15 appropriation.

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	21 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	22 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	23 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

[illegible]

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE:	24 of 24
DATE:	3/20/2015
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	SF x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

[illegible]

Date: 03/19/15

Councilmember: _PINE_____

**Summary of Add Amendments
Executive Capital Budget
Bill 14 (2015)**

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	One'ula Beach Park, Ewa Beach	1,000,000.00	GI
2	Puu o Hulu Community Park, Maili	505,000.00	GI
3	Leeward Coast Landfill Compensation Package	1,350,000.00	GI
4	National Kidney Foundation & Sen. Akaka Community Center	1,000,000.00	GI
5	Makaha Beach Park Consolidation	90,000.00	GI
6	Makaha Beach Park Master Plan	750,000.00	GI
7	Bus Stop ADA Access and Site Improvements	100,000.00	HI
TOTAL		4795000	

Councilmember: PINE_____

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
1	Rehabilitation of Streets	-7,000,000.00	HI
2	Leeward Refuse Collection Baseyard	-250,000.00	WB
	TOTAL	-7,250,000.00	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 1 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 1

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	19997502
PROJECT TITLE:	Rehabilitation of Streets
PROJECT DESCRIPTION:	Design, construct and inspect streets and related improvements at various locations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$110,000,000	HI			(\$7,000,000)	HI
\$107,000,000	C			(\$7,000,000)	C		
\$1,000,000	I						
\$110,000,000		\$110,000,000		(\$7,000,000)		(\$7,000,000)	

AMENDMENT DESCRIPTION
<p>This amendment removes partial allocation for the Rehabilitation of Streets line item. The amount appropriated is unrealistic as the administration has only spent a fraction of the existing year's allocation of \$132,000,000 for the rehabilitation of streets.</p>

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 2 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 2

FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
PROJECT NUMBER:	2014052
PROJECT TITLE:	Leeward Refuse Collection Baseyard
PROJECT DESCRIPTION:	Plan leeward refuse collection baseyard
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$250,000	P	\$250,000	WB	(\$250,000)	P	(\$250,000)	WB
\$250,000		\$250,000		(\$250,000)		(\$250,000)	

AMENDMENT DESCRIPTION
This amendment deletes funding for this project. Project description not sufficient in scope and insufficient justification provided.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 3 of 9
DATE: 3/17/2015
COUNCILMEMBER: PINE
STAFF & PHONE EXT: Matt x85024
PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1995127
PROJECT TITLE:	One'ula Beach Park, Ewa Beach
PROJECT DESCRIPTION:	TMK: 9-1-12:25 (30.0 ACRES) - Plan, design, construct, inspect and provide related equipment for master planned park improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$1,000,000	GI
				\$10,000	D		
				\$975,000	C		
				\$5,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION	
Improve recreational resource for the community.	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 4 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 2

FUNCTION:	Culture - Recreation
PROGRAM:	Participation, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2007075
PROJECT TITLE:	Puu o Hulu Community Park, Maili
PROJECT DESCRIPTION:	Design and construct master planned improvements, including comfort station, parking lot, and recreation building.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$505,000	GI
				\$15,000	D		
				\$485,000	C		
\$0		\$0		\$505,000		\$505,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community and prevent 2014 appropriation from lapsing.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 5 of 9
DATE: 3/17/2015
COUNCILMEMBER: PINE
STAFF & PHONE EXT: Matt x85024
PRIORITY: 3

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Leeward Coast Landfill Compensation Package
PROJECT DESCRIPTION:	Improvements to parks in Makakilo and from Kapolei to Kaena Point.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	D	\$1,350,000	GI
				\$1,250,000	C		
\$0		\$0		\$1,350,000		\$1,350,000	

AMENDMENT DESCRIPTION
Sustain established recreational resources along the Leeward Coast.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 6 of 9
DATE: 3/17/2015
COUNCILMEMBER: PINE
STAFF & PHONE EXT: Matt x85024
PRIORITY: 4

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
PROJECT NUMBER:	
PROJECT TITLE:	National Kidney Foundation & Senator Akaka Community Center
PROJECT DESCRIPTION:	For the assistance of the construction of the National Kidney Foundation & Senator Akaka Community Center
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000,000	C	\$1,000,000	GI
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION

Provide public health resource to residents.
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EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 7 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 5

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014103
PROJECT TITLE:	Makaha Beach Park Consolidation
PROJECT DESCRIPTION:	Plan and design improvements for Makaha Beach Park necessary for the consolidation of park parcels, to include the relocation of any roads on the park parcels.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$90,000	P	\$91,000	GI
				\$1,000	D		
\$0		\$0		\$91,000		\$91,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community, prevent funds appropriated in FY14 from lapse.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 8 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 6

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014104
PROJECT TITLE:	Makaha Beach Park Master Plan
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide equipment for implementation of the Makaha Beach Park Master Plan.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$750,000	GI
				\$700,000	D		
\$0		\$0		\$750,000		\$750,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 9 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 7

FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	2001116
PROJECT TITLE:	Bus Stop ADA Access and Site Improvements
PROJECT DESCRIPTION:	Plan, design, construct, inspect, provide related equipment, and provide related relocation assistance for bus stop improvements at various locations. <u>At least \$100,000 shall be used to plan, design construct and inspect lighting elements at the Kapolei Transit Center.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$145,000	FG	\$1,000	P	\$100,000	HI
\$365,000	D	\$750,000	HI	\$4,000	D		
\$145,000	C			\$95,000	C		
\$350,000	C						
\$20,000	I						
\$5,000	E						
\$5,000	R						
\$895,000		\$895,000		\$100,000		\$100,000	

AMENDMENT DESCRIPTION
Add \$100,000 for planning, design and construction for lighting elements at Kapolei Transit Center.